



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Engineering / Infrastructure
Priority Ranking:	5
Project Title:	Department of Public Services Facility Roof Rehabilitation
Quantity (if applicable):	Roughly 18,000 square feet of roof (40% of building area)
Project Useful Life:	20 years
Cost Estimates:	Current FY Project Request: \$150,000 Prior Funding: \$0 Total Project Cost: \$150,000
Projected Schedule of Purchase:	Construction completed by November 1, 2015.
Source of Funding:	\$150,000 Stores and Equipment Fund
Purpose of Expenditure:	Since the early 1990s, the Department of Public Services has been located at 222 Jones Avenue, the site of the former Jones Transfer. Other than the enclosure of the loading docks at the north end of the facility that was undertaken to provide for a temporary water meter shop during renovation of their facility, there have not been significant improvements to the building since it came into City possession. This expenditure would rehabilitate the middle portion of the building roof above several vehicle bays and upstairs sign shop. A recent review by a local architect suggests that the most cost effective method is to install a new roof over the existing one.
Project Justification:	The roof is no less than 25 years old, and is now leaking significantly into the facility. Intermediate repairs, including a high-strength sealant in the areas of known leakage, have been met with mixed success. A long-term solution is necessary for protection of the City's building and the equipment assets contained therein.
Projected Budget Impact:	Funds are proposed to come from the Stores and Equipment Fund, though given the range of activities supported, any project work at the Public Services Department facility could be justified from the Major and Local Street Funds, Refuse Fund, Parking Fund, and Stores and Equipment Fund, in any combination.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input checked="" type="checkbox"/> New Request	<input type="checkbox"/> Funding Requested in Prior Year	
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
No.

2. Description and function of new capital item:
Since the early 1990s, the Department of Public Services has been located at 222 Jones Avenue, the site of the former Jones Transfer. Other than the enclosure of the loading docks at the north end of the facility that was undertaken to provide for a temporary water meter shop during renovation of their facility, there have not been significant improvements to the building since it came into City possession. This expenditure would rehabilitate the middle portion of the building roof above several vehicle bays and upstairs sign shop. A recent review by a local architect suggests that the most cost effective method is to install a new roof over the existing one.

3. Why is this item needed? Why does the City need to provide this service?
The roof is no less than 25 years old, and is now leaking significantly into the facility. Intermediate repairs, including a high-strength sealant in the areas of known leakage, have been met with mixed success. A long-term solution is necessary for protection of the City's building and the equipment assets contained therein.

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

Long-term protection of the City's important Public Services Department facility and its materials and equipment housed within the sections of the facility affected by the roof leakage.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Not quantified specifically, but including staff time and materials to continually patch and repair in attempt to prevent excessive leakage, costs are likely to approach \$10,000 per year.

6. Does the proposed project comply with the City's Comprehensive Plan?

Chapter 8 (Municipal Facilities and Services) - Pages 47 through 49, does not specifically mention this facility, but as the Department of Public Services has a key role in providing various services to the City's residents, proper maintenance of our physical facilities and equipment housed within are imperative in continuing to provide these services effectively.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

The DPS staff could continue to perform annual repairs and patching in attempts to prevent leakage from getting excessive. However, these activities are expected to continue indefinitely, and at some point they will no longer be reasonable. Given that the age of the roof is well beyond its likely design life, this project cannot likely be delayed for much longer.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

Funds are proposed to come from the Stores and Equipment Fund, though given the range of activities supported, any project work at the Public Services Department facility could be justified from the Major and Local Street Funds, Refuse Fund, Parking Fund, and Stores and Equipment Fund, in any combination.

9. Are there opportunities to share costs and services with other governmental units within the region?

No, maintenance of this City-owned facility is solely the City's responsibility.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

Master map of all Streets and Infrastructure locations is being provided separately for clarity.